

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Additional funding to the Louisiana Indigent Defense Assistance Board. Adjustment also includes a reduction of projected revenue from the DNA Testing Post-Conviction Relief for Indigents Fund (\$7,500). Total state general fund appropriated to the LIDAB is \$20.5 million.	\$10,190,263	\$10,182,763	0
01 - 100	Executive	Executive Office	Funding for RIZ UP! LA. Appropriation for FY 06 was \$100,000.	\$50,000	\$50,000	0
01 - 100	Executive	Executive Office	Funding for the Martin Luther King, Jr. Neighborhood Development Association. Funding for FY 06 was \$200,000.	\$100,000	\$100,000	0
01 - 100	Executive	Executive Office	Funding for HAMPCO.	\$500,000	\$500,000	0
01 - 100	Executive	Executive Office	Funding for Newcorp, Inc.	\$200,000	\$200,000	0
01 - 100	Executive	Executive Office	Additional funding for NOCAP. Appropriated level for FY 06 was \$150,000.	\$50,000	\$50,000	0
01 - 100	Executive	Executive Office	Additional funding to the Community Awareness Revitalization and Enhancement Corporation. Funding for FY 06 was \$90,000.	\$110,000	\$110,000	0
01 - 107	Executive	Division of Administration	Funding for the consolidation of DOTD into the ISIS-HR payroll system. Funding to be transferred from DOTD. Source of funds is TTF-Regular.	\$0	\$2,000,000	0
01 - 107	Executive	Division of Administration	Funding adjustment due to an increase in utilities and natural gas expenditures for all state buildings that are under the control of the Office of State Buildings. This includes all buildings in the capitol complex; Mental Health building; Wooddale Towers; Brandywine building in Lafayette; Monroe, Alexandria, and Shreveport Office buildings; and the Supreme Court in New Orleans. According to the DOA, this increase is a result of a 54% increase in electricity costs and a 64% increase in the cost of natural gas in the months following Hurricane Katrina.	\$2,253,190	\$6,185,672	0
01 - 107	Executive	Division of Administration	Funding for professional services contracts to be funded with IAT (federal) from the Office of Emergency Preparedness to assist with hurricane recovery efforts in the Office of Facility Planning and Control (FP&C). These funds will be expended on contracts with architects and engineers which will be utilized in the additional workload created by the repair and rebuilding of state buildings following Hurricanes Katrina and Rita. It is anticipated that FP&C will utilize this mechanism for the next several years as the rebuilding process continues.	\$0	\$1,000,000	0
01 - 107	Executive	Division of Administration	Funding for software maintenance of the ISIS-HR payroll system. The DOA must annually update its software and provide maintenance for this system. Prior and future year expenditures include:  FY 04 Enhancements, maintenance and upgrades - \$3.5 million FY 05 Enhancements and maintenance to existing software -\$2 million FY 06 Enhancements and maintenance to existing software -\$2 million FY 07 Enhancements, maintenance and upgrades - \$2.5 million FY 08 Enhancements and maintenance to existing software - \$1 million FY 09 Enhancements and maintenance to existing software - \$1 million	\$2,500,000	\$2,500,000	0
01 - 107	Executive	Division of Administration	Funding to begin the implementation of consolidating DOTD into the ISIS-AFS system (financial system for all of state government except for Higher Education and boards and commissions). Of this amount, \$6 million is provided from the 2004 Overcollections Fund. These funds are to be expended on planning to detail the scope of the project and how to proceed with implementation of a new central financial system for the state. The DOA estimates that the conversion to the Enterprise Resource Planning (ERP) will take a minimum of four years at a cost of \$70-\$80 million.	\$2,000,000	\$8,000,000	0
01 - 107	Executive	Division of Administration	Funding for moving expenses of both DSS and DHH into new buildings in FY 07. Total cost of the move is anticipated to be \$250,000 and is based on historical cost of related moves in the capital complex. Facility Resources, the DOA's moving consultants, estimates a per person cost of approximately \$125. Based on a move of 1,970 employees, the estimated cost is \$246,250.  In addition, \$250,000 will be expended to convert DHH IP addresses in order to merge into the Louisiana Secure Internet. This same procedure will cost \$300,000 for DSS.	\$800,000	\$800,000	0

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01 - 107	Executive	Division of Administration	Increase in IAT budget authority due to an increase in billings for services provided by the DOA. This includes approximately \$535,000 for increased costs related to state agencies which are tenants in buildings which are not part of the Office Facilities Corporation. These buildings include the Shreveport and Alexandria state office buildings. Increased costs are paid by the tenants directly to the DOA. In addition, this adjustment includes approximately \$320,000 for increased costs of state agencies related to statewide email. Several state agencies have recently been included on statewide email. This adjustment will fund the increasing costs of the DOA in providing this service. The DOA charges each agency a flat rate per desktop and another rate if the agency exceeds the allotted space in the main server.	\$0	\$855,637	0
01 - 107	Executive	Division of Administration	State Building and Grounds operating expenses will increase as a result of the opening of both the DSS and DHH buildings in FY 07. These costs include utilities, janitorial services, energy efficiency systems, etc. The Office Facilities Corporation (OFC) receives these funds from the individual agencies and transfers these to the Office of State Buildings and Grounds (DOA) who receives the funds as SGR.	\$0	\$2,394,241	0
01 - 107	Executive	Division of Administration	Additional funding and personnel added to the Office of Buildings and Grounds associated with the DSS and DHH buildings opening in FY 07. Includes funding for acquisitions and operating expenses.	\$0	\$254,023	4
01 - 107	Executive	Division of Administration	Funding associated with the addition of five positions in the Office of Finance and Support to assist with the processing of invoices in the CDBG Program associated with the flow of federal funds into the state as a result of Hurricanes Katrina and Rita.	\$0	\$317,528	5
01 - 107	Executive	Division of Administration	Funding and personnel associated with the creation of the Disaster Recovery Unit in the CDBG Program. The estimated costs are as follows:  <div style="margin-left: 20px;"> Personnel                \$2,426,756  Travel                    \$68,000  Operating Exp        \$236,985  Prof Services        \$3,500,000  Acquisitions        \$85,600  IAT                      \$45,244 </div>	\$0	\$6,362,585	27
01 - 107	Executive	Division of Administration	Funding to Total Community Action, Inc. Appropriated amount for FY 06 was \$25,000.	\$25,000	\$25,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Outreach Opportunity Program, Inc.	\$42,000	\$42,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Empowerment and Redevelopment Program.	\$300,000	\$300,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Coordinating Council, Inc.	\$100,000	\$100,000	0
01 - 107	Executive	Division of Administration	Funding for the Evangeline Community Action, Inc. for acquisitions.	\$32,000	\$32,000	0
01 - 107	Executive	Division of Administration	Funding for CDBG disaster recovery approved by HUD for the Road Home Program, technical assistance, planning, state and local government infrastructure match, and funding for economic recovery for Bridge Loan program	\$0	\$4,763,720,000	0
01 - 107	Executive	Division of Administration	Funding to the DOA from the State Emergency Response Fund for one evacuation and shelter three day event.	\$0	\$25,198,655	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for thirty-six (36) additional positions associated with additional workload related to post-Katrina related activities as well as becoming a state agency after being a program within the Military Department.	\$2,150,075	\$2,150,075	36
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for Deloitte & Touche' Auditing contract match requirement. This contract will provide for an additional level of accounting, monitoring, and oversight of FEMA reimbursement requests.	\$3,200,000	\$3,200,000	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for the Hazard Mitigation Management Costs match requirements. This represents the state's 25% match requirement on federal dollars. Funding is for personnel and travel-related expenses to administer the program. Total federal funding is \$9 million.	\$3,000,000	\$3,000,000	0

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01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for state match requirements for the Legislative Auditor for services provided for disaster recovery audits. This is the state's 10% state match portion of total contract. Contract provides for monitoring the application and payment process to ensure compliance with FEMA and state regulations. Total contract is \$5 million with \$4.5 million being provided by the federal government.	\$500,000	\$500,000	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional twenty positions and associated expenses related to Act 442 of the 2006 Regular Session which provides for a deputy director, an assistant deputy director, nine regional coordinators, and nine assistant regional coordinators associated with the Governor's Office of Homeland Security and Emergency Preparedness.	\$1,246,495	\$1,339,120	20
01 - 112	Executive	Department of Military Affairs	Additional federal funding in the Education Program for the Youth Challenge Program. These funds have become available to the Military Department and will allow the Military Department to fund approximately 134 cadets (who were previously funded entirely with SGF) with a combination of SGF (40%) and federal funds (60%). The Military Department notes that the SGF which becomes available due to the additional federal funds will be utilized in both the Youth and Job Challenge Program.	\$0	\$1,876,000	0
01 - 112	Executive	Department of Military Affairs	Funding for Recovery One For Our Youth.	\$100,000	\$100,000	0
01 - 114	Executive	Office of Women's Policy	Funding to provide additional resources for services to women and children of domestic violence in this state. The source of funding is federal TANF funds from DSS. Details on the expenditure of these funds for FY 07 are currently being worked out between DSS and OWP.	\$0	\$1,500,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for the New Orleans Police Foundation, Inc.	\$40,000	\$40,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding to the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish.	\$300,000	\$300,000	0
01 - 133	Executive	Office of Elderly Affairs	Adjustment to provide funding to fully fund the formula at 100% for the Senior Centers statewide. Current funding levels provide 74% of the statutory formula of \$5.18 per person over age 60 (above a population of 3,000) plus \$25,000 but no less than \$25,000. Funds are distributed to local Councils on Aging which distribute the funds to the local area senior centers.	\$1,446,121	\$1,446,121	0
01 - 255	Executive	Office of Financial Institutions	Funding from fees and self-generated revenues to develop a national mortgage licensing system that would enable mortgage brokers and lenders to renew online.	\$0	\$155,000	0
<b>Major Enhancements for Executive</b>				<b>\$31,235,144</b>	<b>\$4,846,886,420</b>	<b>92</b>
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Additional accounting position in the Department of Veterans Affairs to handle additional workload related to the two new War Veterans (Northwest and Southeast) Homes and cemetery located in Bossier. The estimated salary for this position is \$35,000.	\$48,516	\$48,516	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Addition of an undersecretary position authorized by Act 1088 (2003). The estimated salary for this position is \$94,000.	\$121,000	\$121,000	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Initial funding for the State Veterans Cemetery in Caddo Parish. This location should provide sufficient grave sites for twenty years. Will serve a twelve parish area. Construction of this project should be completed in February 2007. Construction of this facility was funded entirely with federal funds. The state will be responsible for ongoing annual expenses and maintenance. Annual expenditures are anticipated to be approximately \$375,000.  Note: A total of \$800,000 seed advance was funded through capital outlay for architectural design and planning and will be reimbursed by the federal government upon completion of facility.	\$203,168	\$203,168	9
03 - 132	Veterans' Affairs	Northeast Louisiana War Veterans' Home	Funding for the Northeast Louisiana War Veterans Home for chapel expansion.	\$60,000	\$60,000	0
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	Initial funding to open the Northwest Louisiana War Veterans Home in Bossier City. Construction of this \$20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	\$1,645,820	\$2,218,788	57

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03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	Initial funding to open the Southeast Louisiana War Veterans Home in Reserve. Construction of this \$20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	\$1,645,820	\$2,218,788	57
<b>Major Enhancements for Veterans' Affairs</b>				<b>\$3,724,324</b>	<b>\$4,870,260</b>	125
04a - 139	State	Office of Secretary of State	Funding for project to migrate the elections computer system in order to reduce delays in the voter registration process.	\$516,657	\$516,657	0
04a - 139	State	Office of Secretary of State	Funding for three statewide and four local elections. The funded statewide elections include the open primary to be held in September, the congressional general to be held in November and a congressional runoff in December. The funded local elections include proposition elections in January and July and municipal elections in March and May. \$10,393,649 was included in the Executive Budget, and a house committee amendment added \$986,266.	\$11,379,915	\$11,379,915	0
04a - 139	State	Office of Secretary of State	Merit increases for 228 workers in the registrar of voters offices.	\$872,359	\$872,359	0
04a - 139	State	Office of Secretary of State	Increased operational expenses for museums (grounds maintenance) and archives.	\$22,535	\$123,531	0
04a - 139	State	Office of Secretary of State	Additional funding for the following museums: \$65,000 La. Military Museum in Ruston \$9,058 Cotton Museum \$15,000 relocation of an oil monument from the Shreveport Fairgrounds to the LA State Oil and Gas Museum \$25,000 La. State Exhibit Museum in Shreveport \$100,000 La. State Oil and Gas Museum \$70,000 Mansfield Women's College Museum \$196,374 La. Political Museum \$50,000 Northeast La. Delta African American Heritage Museum \$25,000 Jean Lafitte Marine Fisheries \$50,000 McNeil Street Museum \$100,000 Southern Forest Heritage Museum \$75,000 Schepis Museum	\$780,432	\$780,432	0
04a - 139	State	Office of Secretary of State	Funding for network improvements project to redesign the computer network at the voter machine warehouses, clerk of court offices and registrars of voters.	\$828,840	\$828,840	0
<b>Major Enhancements for State</b>				<b>\$14,400,738</b>	<b>\$14,501,734</b>	0
04b - 141	Justice	Office of Attorney General	Increased funding from the Department of Justice's Legal Support Fund to provide for expert witnesses, consultants, contracted legal services, technology, specialized employee training and education, and public education initiatives. Act 420 of 2005 Regular Legislative Session provided for increased revenues from the Legal Support Fund.	\$0	\$518,200	0
04b - 141	Justice	Office of Attorney General	Funding for expenses associated with the hurricane recovery efforts; Administrative Program 3 positions; Civil Law Program \$677,765 and 6 positions; Gaming Program \$53,955 and 1 position. All positions are permanent.	\$500,000	\$731,720	10
04b - 141	Justice	Office of Attorney General	Additional funding from Department of Health and Hospitals, Office of Addictive Disorders for expansion of the Gaming Referral Treatment Program. Funding to increase the awareness of local district attorneys, through training and outreach seminars, on the uses of the gaming treatment program for nonviolent criminals with addictive disorders.	\$0	\$100,000	0
04b - 141	Justice	Office of Attorney General	Funding in the Civil Law Program from the Department of Natural Resources Wetland Conservation and Restoration Fund for legal assistance associated with the outer continental shelf leasing litigation.	\$0	\$625,000	0

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04b - 141	Justice	Office of Attorney General	Funding from the Louisiana Commission on Law Enforcement to assist criminal justice agencies in restoring criminal justice operations destroyed or disrupted by the hurricanes. Funds originate from the U. S. Department of Justice. Eligible expenses include communications systems, supplies for repair of facilities, overtime, vehicles, weapons, ammunition, safety equipment and uniforms.	\$0	\$250,000	0
04b - 141	Justice	Office of Attorney General	Funding for the Criminal Law and Medicaid Fraud Program for prosecution of cases which the attorney general is constitutionally mandated to undertake in cases of district attorney recusal and for nursing home death investigations as a result of the hurricanes.	\$225,000	\$225,000	0
04b - 141	Justice	Office of Attorney General	Enactment of Act 354 of 2006 Regular Legislative Session which provides that the attorney general shall maintain a statewide sexual predator apprehension team to coordinate with state and local investigative resources to apprehend habitual offenders and persons required to register who violate the law or conditions of parole or probation; target and monitor sex offenders required to register; offer specialized training and assistance to local law enforcement and prosecutors; identify, monitor, arrest and assist in the prosecution of sexual offenders who violate the conditions of their probation or parole, who fail to comply with the registration and notification requirements or who commit new sexual assault offenses; collect data to determine if the program is effective in reducing sexual assault offenses; and develop procedures for operating a multi-jurisdictional task force.	\$479,418	\$479,418	5
04b - 141	Justice	Office of Attorney General	Iberia Parish District Attorney's Office Mentor Program.	\$30,000	\$30,000	0
<b>Major Enhancements for Justice</b>				<b>\$1,234,418</b>	<b>\$2,959,338</b>	<b>15</b>
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding for additional operational costs and one position.	\$150,000	\$150,000	1
<b>Major Enhancements for Lieutenant Governor</b>				<b>\$150,000</b>	<b>\$150,000</b>	<b>1</b>
04d - 147	Treasury	Office of State Treasury	Funding to host the National Association of State Treasurers Conference in New Orleans.	\$75,000	\$75,000	0
<b>Major Enhancements for Treasury</b>				<b>\$75,000</b>	<b>\$75,000</b>	<b>0</b>
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	An adjustment to provide funding based on projected revenues in the Petroleum and Petroleum Products Fund due to the Revenue Estimating Conference increasing estimates for projected revenue to the Petroleum and Petroleum Products Fund. For FY 07, there is \$4.9 million in the Petroleum and Petroleum Products Fund.	\$0	\$595,797	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for the Soil and Water Program. The additional funding will be used to work with landowners and other governmental entities in planning and implementing soil and water conservation measures.	\$0	\$1,535,760	0
<b>Major Enhancements for Agriculture &amp; Forestry</b>				<b>\$0</b>	<b>\$2,131,557</b>	<b>0</b>

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04g - 165	Insurance	Commissioner of Insurance	Increase in fees and self generated revenues for Capital Park Security paid to the Department of Public Safety (DPS). DPS provides one security officer to monitor the building and grounds and other after hours grounds monitoring services. Total assessment for Capital Park Security allocated to the Department of Insurance in FY 07 is \$179,038. This adjustment fully funds Capital Park Security expenditures. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$57,806	0
04g - 165	Insurance	Commissioner of Insurance	Increase in funding for Office of Information Technology projects. This funding represents total IT acquisitions for FY 07, and approval of specific acquisitions are determined by the Office of Information Technology within the Division of Administration. Examples of equipment requested includes various software, servers, printers, scanners, monitors, and power supply equipment. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$292,540	0
04g - 165	Insurance	Commissioner of Insurance	Increase fees and self generated revenue for Fiscal and Management computer system upgrade. The DOI plans to re-engineer and migrate all existing management information systems from an UNIX/INFORMIX based operating system/data base engine to a WINDOWS/SQL based operating system. The Fiscal Management system is the final system to be migrated to the new software platform, and will bring this system into compliance with existing IT programming and data base standards. Additionally, the system upgrade is also a part of the DOI's electronic funds transfer initiative which will provide a methodology for consumers, producers, and companies to make payments to the department electronically via the internet. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$70,549	0
<b>Major Enhancements for Insurance</b>				<b>\$0</b>	<b>\$420,895</b>	<b>0</b>
05 - 252	Economic Development	Office of Business Development	Funding provided for improvements on the Port of Orleans property to locate CG Railway, Inc., a roll-on/roll-off facility including ship decks, port, and rail upgrades. FY 07 represents the first year of a 10 year commitment. This item is related to the Mississippi River Gulf Outlet (MRGO) issue. The depth of MRGO was decreased due to Hurricane Katrina. The Army Corp of Engineers has no plans to dredge MRGO to its pre-Katrina depth. As such, CG Railway will likely be forced to move this operation to another location out of state.	\$2,093,225	\$2,093,225	0
05 - 252	Economic Development	Office of Business Development	Funding for the Economic Development Matching Grant Program - Assists qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development. Grants are awarded on the basis of criteria to be developed and promulgated by Louisiana Economic Development which may include jobs created/sustained, business influenced outside Louisiana, potential capital investment, and/or regionally based in scope. Local nonprofit community and economic development organizations that lost state funding from hurricane related budget cuts may apply to this matching grant program. This funding includes \$75,000 and one position to administer this program at DED.	\$5,700,000	\$5,700,000	1
05 - 252	Economic Development	Office of Business Development	Funding provided for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary. Additional SGF funding replaces lost one-time statutorily dedicated funds.	\$4,086,292	\$4,475,147	0
05 - 252	Economic Development	Office of Business Development	Funding provided for Louisiana Business Incubation Support. This is a new pilot program for technology based incubators. This program would require a qualifying incubator to match at least 20% of the amount requested. Incubators will be encouraged to secure the match from the community, private foundations, private corporations or federal agencies. Guidelines for participating in the program will include: Incubator will have demonstrated a consistent working relationship with a university, and a willingness to utilize the resources offered by a local Small Business Development Center.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided in accordance with the payment of debt service for Union Tank Car. This item was funded at \$1,015,466 SGF in FY 06.	\$507,734	\$507,734	0
05 - 252	Economic Development	Office of Business Development	Funding provided to the Gene Therapy Research Consortium located in New Orleans. The Consortium will use the additional funds to fill the following three staff persons: Quality Services Manager, Facility Engineer, and Facility Support Supervisor. This additional \$300,000 for FY 07 is added to the Consortium's base funding In FY 06 of \$600,000 SGF from DED and \$3.1 million Stat Ded from Regents.	\$300,000	\$300,000	0

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05 - 252	Economic Development	Office of Business Development	Funding provided for the Life Science Incubator (also called "Wet Lab") facilities in Baton Rouge and New Orleans. FY 06 budget for each lab after Executive Order KBB 2005-82 adjustments are the following: Baton Rouge (\$1,244,963) and New Orleans (\$431,990). Of these additional funds, \$1,039,579 will go to the Baton Rouge lab, with the remaining \$68,110 going to the New Orleans lab. The Baton Rouge lab will use the additional funds for development of its Clinical Manufacturing Facility. The New Orleans lab will use the additional funds to hire local consultants to assist researchers in developing business plans and obtain financing.	\$1,107,689	\$1,107,689	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding to the Office of Business Development Program within the Department of Economic Development (DED) for the Coordinating Organization Responsibility Authorities (CORA) program. DED will use the additional funding for economic development programs in distressed rural areas of the state through the Federal Renewal Communities (RC) Initiative. The Federal Community Renewal Initiative is designed to assist distressed communities designated as Renewal Communities and Empowerment Zones to assist in the creation of opportunities for growth and revitalization. Additional funds will be used in the Orleans/Jefferson and North/North Central areas of the state. This funding supplements \$191,552 for this program currently. FY 07 funding level is \$250,000.	\$58,448	\$58,448	0
05 - 252	Economic Development	Office of Business Development	Funding for debt service payments for a bulk rice export facility in Lake Charles. Construction on the facility has not started yet. It is estimated that the plan will require borrowing \$21 million. This appropriation is anticipated to be the first year of a 15 to 20 year debt service commitment by the state. The facility is being constructed so rice farmers in southwest Louisiana will not incur significant additional shipment costs related to bulk loading of rice for export shipment. Source of funds is the 2004 Overcollections Fund (R. S. 39:100.21).	\$0	\$2,100,000	0
05 - 252	Economic Development	Office of Business Development	Funding for the Small and Emerging Business Development Program (SEBD). This funding augments \$300,000 in funding for this program in the current year provided by the Louisiana Economic Development Corporation (LEDC) in the current year. The SEBD program provides managerial, technical, and indirect financial assistance for eligible small. Specifically, SEBD provides the following services to small and emerging businesses: entrepreneurial training, business planning, marketing/advertising design, accounting services, cash flow management, technology consulting, web page design, and industry specific training.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Additional funding for the Business Development Program for the Small Business Development Centers (SBDCs). These 13 SBDCs state-wide aim to enhance the economic well being of the citizens of Louisiana by providing comprehensive, high-quality assistance to existing and potential small businesses. SBDC sites foster the formation and growth of small businesses through individual counseling services, educational training programs, and business information resources to expand and diversify the Louisiana economy. They also assist in coordinating and staffing ongoing Business Counseling Centers in the impacted areas post Katrina/Rita. This amounts supplements \$488,522 in SGF in the current year for these centers.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the Coordinating and Development Corporation for economic development efforts.	\$350,000	\$350,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Town of Many.	\$12,000	\$12,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the Business Development Program for the City of Central for start-up costs. This item was funded at \$100,000 in FY 06.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the cooperative endeavor agreement for the Farmerville Civic Center.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the Consortium for Education Research and Technology of North Louisiana. This item was funded at \$97,300 in FY 06.	\$52,700	\$52,700	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the City of Donaldsonville for the Downtown Development District.	\$25,000	\$25,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Lamar Dixon Expo Center.	\$65,000	\$65,000	0

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05 - 252	Economic Development	Office of Business Development	Provides funding for the Hopkins Street Economic Development District.	\$40,000	\$40,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for District 2 Community Enhancement Corporation.	\$145,000	\$145,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the Maritime Institute for Emergency Monitoring and Response.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Northeast Louisiana Economic Development Alliance for marketing of Holly Ridge.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to Centerpoint for the Consumer Assistance Program.	\$25,000	\$25,000	0
<b>Major Enhancements for Economic Development</b>				<b>\$15,918,088</b>	<b>\$18,406,943</b>	<b>1</b>
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding for the Management and Finance Program for personal services and associated funding for two positions due to the passage of Act 395.	\$117,351	\$117,351	2
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding to New Orleans City Park for operations and maintenance.	\$1,200,000	\$1,200,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides pass-through funding for the New Orleans African American Museum (\$50,000), and the Vatican Mosaic Exhibit in New Orleans (\$500,000).	\$550,000	\$550,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Wedell-Williams Aviation Museum in Patterson.	\$150,000	\$150,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Louisiana Association of Museums.	\$50,000	\$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Funding for partial year operations of the new cabins and campsites currently under construction at Poverty Point Reservoir State Park and Chicot State Park based on a projected opening date of October 1, 2006 for each of these expansions. In addition to 9 months of funding for operations, this enhancement includes one-time start up costs for acquisitions and major repairs and 11 positions.	\$1,344,244	\$1,344,244	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides additional funding and positions for the operational costs of Hodges Gardens, subject to the state's successful acquisition of Hodges Gardens. \$750,000 in State General Funds was provided for in FY 07, bringing total funding to \$1.5 million and total number of positions to 26.	\$750,000	\$750,000	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides pass-through funding for parks in the City of Kenner.	\$200,000	\$200,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Town of Oak Grove for downtown development and for matching funds for grants and donations.	\$39,500	\$39,500	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Red River Radio Network.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Strand Theater.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Louisiana Endowment for the Humanities. This enhancement brings the total amount of funds for this purpose to \$1,751,646 for FY 07. At the start of FY 06 funding was at approximately \$1.5 million, but was cut by \$250,000 with mid-year cuts.	\$220,000	\$220,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Arts Program for additional arts grants.	\$250,000	\$250,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Jefferson Performing Arts Society.	\$300,000	\$300,000	0



### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides pass-through funding for the following: Greater New Orleans Sports Foundation, of which \$750,000 will be used for an Arena Football Bowl.	\$1,400,000	\$1,400,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Increases in funding levels for pass-through funding for the following: Independence Bowl sponsorship, New Orleans Bowl sponsorship, Sugar Bowl sponsorship, and the FORE! Kids Foundation (Zurich Golf Classic). Executive Budget totals for these items were \$2,813,775.	\$221,891	\$221,891	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides pass-through funding for the following: Byerley House Visitors and Community Center in Lake Providence and the Bastrop-Morehouse Visitor's Center/Scott Building (\$50,000), Sabine River Authority for fishing tournaments and other recreational events (\$50,000), Youth Inner City Fishing Institute and Eco-Tourism Program (\$75,000), Village of Florien for recreational lighting (\$5,000), City of Natchitoches for recreational purposes (\$150,000), and Sabine Parish School Board for recreational lighting (\$10,000).	\$340,000	\$340,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the expenses of the Louisiana Leadership Institute Allstar Marching Band to perform at the Rose Bowl.	\$125,000	\$125,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Marquis De Lafayette.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Audubon Institute for hurricane preparedness.	\$50,000	\$50,000	0
<b>Major Enhancements for Culture, Recreation &amp; Tourism</b>				<b>\$7,557,986</b>	<b>\$7,557,986</b>	<b>24</b>
07 - 273	Transportation & Development	Administration	Office of Information Technology Projects including: 1) Replace Personal Computers for DOTD's engineering and design sections (\$75,000 to replace 5-7 year old machines); 2) Expand Data Warehouse -To provide enhanced decision support/forecasting capability \$300,000 prof. services and \$100,000 in operating services; 3) Open Systems Dell/EMC San Storage - storage for highway projects that require massive amounts of storage space (\$47,054); 4) Upgrade of Cisco Catalyst 5500s to 6500s - upgrades network infrastructure which will help four northern district state offices and make faster connections at the districts to the fiber network (year 1 of a three year installment purchase and includes maintenance support at cost of \$165,893); and 5) Optical Disk Replacement which is necessary as IBM is dropping support of current disk library (\$155,389).	\$0	\$843,336	0
07 - 273	Transportation & Development	Administration	Professional services funding for phased expansion of the DOTD Data Warehouse which is designed to provide a "user friendly" method for executives, decision-makers, and other employees to retrieve and perform analysis on data in different formats with no intervention from the IT section of DOTD. The first phase of the DOTD Enterprise Data Warehouse was completed in June 2005 at a cost of \$698,400 and included extensive data on projects, funding and budget. An additional \$750,000 is included in the FY 07 budget for professional services (\$650,000) and software licensing (\$100,000). The remaining \$450,000 beyond that shown in this adjustment is included in the \$843,336 adjustment for Office of Information Technology Projects in the Administration Program of DOTD for FY 07. An additional \$415,000 will be required in FY 08 for professional services and software maintenance to complete the implementation of the Data Warehouse.	\$0	\$350,000	0
07 - 273	Transportation & Development	Administration	Increases professional services to provide a third-party facilitator for change management programs and provides for DOTD's transition to the second phase of cash management implementation. Change management was undertaken by DOTD to institutionalize a culture of quality improvement at DOTD. According to DOTD, the program utilizes formal process improvement methodologies to examine processes for improved efficiency and delivery of projects, products, and services. The third party facilitator provides expertise in areas where there is little or no expertise in-house. Phase 1 critically examined 12 processes and developed approximately 100 improvement recommendations. This funding is budgeted for development of systems necessary to transition to a system of cash management.	\$0	\$470,000	0
07 - 273	Transportation & Development	Administration	Increases funding necessary for increased expenses related to microfilming services provided by the Secretary of State. This increase is due to the vendor that typically does the DOTD microfilming (located in New Orleans) going out of business. DOTD was unable to find a contractor through the bid process and the only microfilming vendor which submitted a bid was unable to secure the required bond. DOTD will contract with the Secretary of State to perform these services in the event that it cannot find another contractor through a bid process.	\$0	\$124,376	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 273	Transportation & Development	Administration	Funding to hire twelve student workers to operate DOTD's call center. This will increase student funds from \$22,000 to \$160,240. These student workers will be paid \$12/hour for a total of twenty hours per week (for a total of 48 weeks). The DOTD call center was created following Hurricanes Katrina/Rita to give out pertinent information on road closures and other information to evacuees regarding numbers to call for services. The call center has evolved into helping the public with comments/suggestions/complaints regarding DOTD and receives approximately 800-1,000 calls per month. DOTD notes that the hourly rate paid to these student workers is at a higher level due to the need for more mature graduate students who could handle calls from distressed callers and who could handle ever changing information and disseminate to the public.	\$0	\$138,240	0
07 - 273	Transportation & Development	Administration	Adjustment to provide funding for payment to the Office of the Governor for the department's contribution to the staffing and operation of a federal affairs consultant assigned to Washington D.C. This position will coordinate legislative affairs between the Governor's Office and Louisiana's congressional delegation. The costs related to the office in Washington are partially funded by DOTD (\$15,000), DEQ (\$15,000), Revenue (\$10,000), and DED (\$15,000) for a total of \$55,000 from state agencies. The total cost of the Washington D. C. office is \$183,000 including salaries/benefits \$125,000, rent \$23,000, operating/travel/supplies \$8,000, and consulting contract \$27,000. A consulting contract is being utilized as the director of the Washington D.C. office is currently on maternity leave. Therefore, a consultant is currently maintaining these efforts until the director returns. The means of finance for these expenditures are SGF \$128,000, and IAT \$55,000.	\$0	\$15,000	0
07 - 273	Transportation & Development	Administration	Funding for the El Camino Real East-West Corridor.	\$100,000	\$100,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to update the Louisiana Airport Manager Handbook and for preparation and printing of the State Aviation Directory and State Aeronautical Charts. Also provides for recurring flight training for the Chief Pilot to maintain currency for safety as per FAA regulations. The aviation handbook is given to airport managers and includes information pertaining to safety issues, FAA and state regulations, etc. Was last updated 7 years ago. Cost will be approximately \$20,000 for 150 copies (includes cost of consultant) which will be distributed to the 72 publicly owned airports in the state. The aviation directory will be provided to key people at all state airports. Will provide information pertaining to airport capabilities, contact information, local tourist attractions, etc. A total of 10,000 copies will be made at a cost of \$30,000. The aeronautical chart will be updated for pilots at a cost of \$50,000 (10,000 copies). Finally the chief pilot will receive flight training per FAA regulations at a cost of \$10,000.	\$0	\$110,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for a breach analysis of state owned dams.	\$250,000	\$250,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Increases funding and positions for DOTD hurricane flood responsibilities pursuant to Act 6 of the 2006 1ES. This Act created the Office of Hurricane Flood Protection within DOTD and establishes the Hurricane Flood Protection, Construction, and Development Priority Program within the Louisiana Coastal Zone.	\$0	\$1,790,596	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding provided by IAT from the Department of Natural Resources and Intermodal Program for a pilot program with the LSU Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes of Louisiana, in the event that the Constitutional Amendment proposed by Act 69 of the 2005 First Extraordinary Session of the Legislature is ratified by voters in the election to be held on September 30, 2006. Report of the pilot program shall be made to the Coastal Protection and Restoration Authority by April 1, 2007.	\$0	\$150,000	0
07 - 276	Transportation & Development	Office of Engineering	Provides funding for conversion of DOTD's Human Resource functions to the statewide ISIS-HR payroll system. These funds will be transferred to the DOA via an IAT to fund these costs in FY 07. DOTD is one of the only state agencies not on ISIS-HR.	\$0	\$2,000,000	0
07 - 276	Transportation & Development	Office of Engineering	Provides funds for the Materials Manager component of SiteManager. These funds will be used for software implementation, support, and on-site troubleshooting. This will enable DOTD to pro-actively manage the materials which it incorporates into its projects and use for quality control purposes to assure that these components meet the standards which is required for its projects. This is the second component of SiteManager to be implemented by DOTD. DOTD has already implemented the construction tracking component which enables it to track what is being done on projects on a daily basis and assists payments to contractors. The third component, which has not yet been implemented, is the civil rights piece which assists in compliance issues with federal regulations regarding civil rights.	\$0	\$823,500	0
07 - 276	Transportation & Development	Office of Engineering	Increases funding for professional services contract for pavement management. This two year contract will enable a contractor to take digital images of over 20,000 miles of state highways which provides a data base in which DOTD accesses information on the condition of state roads. Field collection takes approximately 8 months and the remainder of the contract period is used for analysis. This information is used by DOTD staff to do a 10 year forecast of needs and to address problems in a timely fashion and to avoid any serious problems through timely maintenance. The information is used to make recommendations to the district offices to help in setting priorities.	\$0	\$2,363,557	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Office of Engineering	Provides additional funding for supplies to be used in the District Operations Program for road maintenance activities. This enhancement will increase the funding level for this activity to \$32.4 million in FY 07.	\$0	\$5,000,000	0
07 - 276	Transportation & Development	Office of Engineering	Increase in grant amount from the Federal Transportation Administration for operations and preventive maintenance for the CCCD ferry boat and facility maintenance costs. This increase will bring the total federal grant funding level to \$840,000 for FY 07.	\$0	\$340,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for Boagni Street improvements.	\$80,000	\$80,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for Pointe Coupee Parish Police Jury for planning for improvements to parish infrastructure to accommodate the new Mississippi River Bridge.	\$100,000	\$100,000	0
<b>Major Enhancements for Transportation &amp; Development</b>				<b>\$530,000</b>	<b>\$15,048,605</b>	<b>0</b>
08A - 400	Corrections	Administration	Administration - Adult Services - Increase in professional services contract for medical bills from private hospitals. \$500,000 is the total budgeted amount for medical bills from private hospitals.	\$500,000	\$500,000	0
08A - 400	Corrections	Administration	Provides funding for the Sex Offender Assessment Panel and for GPS monitoring pursuant to Act No. 186 (HB 572) of the 2006 Regular Session of the Legislature. The legislation creates the Sex Offender Assessment Panel for the determination of which sex offenders are sexually violent predators requiring lifetime registration and community notification, as well as GPS monitoring by the Dept. of Public Safety and Corrections.	\$200,000	\$200,000	0
08A - 401	Corrections	C. Paul Phelps Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance:  Incarceration - \$269,440 Rehabilitation - \$30,000 Health Services - \$70,000	\$369,440	\$369,440	0
08A - 401	Corrections	C. Paul Phelps Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$250,000	\$250,000	0
08A - 402	Corrections	Louisiana State Penitentiary	Incarceration Program - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$742,265	\$742,265	0
08A - 402	Corrections	Louisiana State Penitentiary	Incarceration - Additional funding for ferry contract due to water level fluctuations. The contractor utilizes two different boats. When the water levels are low, a crew boat is used, which costs more to the department. For FY 07, the department is projecting using the crew boat for 175 days, which results in an increase in the contract. This ferry transports LSP employees across the Mississippi River from St. Francisville to New Roads. The total professional services contract for ferry services for FY 07 is \$1,042,500.	\$299,584	\$299,584	0
08A - 402	Corrections	Louisiana State Penitentiary	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$2,519,703	\$2,519,703	0
08A - 402	Corrections	Louisiana State Penitentiary	Death row cell block expansion at LSP. The cellblock is expected to be completed by the end of FY 06. The new cellblock will not have inmate intake until FY 07. Funding is for operating expenses for the 116 bed cellblock.  Administrative - \$75,600 Incarceration - \$2,413,671 and 58 positions Health Services - \$405,222 and 2 positions	\$2,894,493	\$2,894,493	60
08A - 405	Corrections	Avoyelles Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance:  Administrative - \$1,081 Incarceration - \$281,172 Rehabilitation - \$3,500 Health Services - \$14,553	\$300,306	\$300,306	0
08A - 405	Corrections	Avoyelles Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$236,000	\$236,000	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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08A - 406	Corrections	LA. Correctional Institute for Women	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance:  Administrative - \$20,000 Incarceration - \$19,948 Rehabilitation - \$10,000 Health Services - \$62,000	\$111,948	\$111,948	0
08A - 406	Corrections	LA. Correctional Institute for Women	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$120,667	\$120,667	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$219,135	\$219,135	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration Program - Increase and annualization of funding in salaries and related benefits for work crews for the maintenance of the Iberville and Bienville state office buildings and the Dixon Correctional Institute embroidery plant.	\$0	\$326,113	5
08A - 409	Corrections	Dixon Correctional Institute	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$184,000	\$184,000	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration - Annualization of the 220-bed trustee dormitory (net increase of 70 beds).	\$425,561	\$425,561	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$9,650	\$9,650	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$163,090	\$163,090	0
08A - 413	Corrections	Elayn Hunt Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance:  Incarceration - \$289,070 Rehabilitation - \$43,690 Health Services - \$280,142 Diagnostic - \$60,930	\$673,832	\$673,832	0
08A - 413	Corrections	Elayn Hunt Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$734,542	\$734,542	0
08A - 414	Corrections	David Wade Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance:  Administration - \$10,000 Incarceration - \$37,977 Forcht-Wade - \$12,258	\$60,235	\$60,235	0
08A - 414	Corrections	David Wade Correctional Center	Administrative - \$60,000 Utilities cost increase in natural gas and/or electrical service. Forcht-Wade - \$89,000 Utilities cost increase in natural gas and/or electrical service.	\$149,000	\$149,000	0
08A - 414	Corrections	David Wade Correctional Center	Forcht-Wade - 50-bed skilled nursing/geriatric health care unit, which is expected to come online in July 2006. Construction is expected to be completed prior to the end of FY 06.	\$2,426,170	\$2,426,170	53
08A - 415	Corrections	Adult Probation & Parole	Field Services - Funding for the Pilot Program for Global Positioning Satellite (GPS) Monitoring: GPS technology is one of the tools being used in a number of states to help Probation and Parole Officers in the supervision of sex offenders. At approximately \$10 per day * 365 days per year, it would cost \$3,650 to track a sex offender on GPS. For approximately \$365,000, 100 sex offenders could be tracked for a year.	\$365,000	\$365,000	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08A - 415	Corrections	Adult Probation & Parole	Field Services - Increase in Probation & Parole Officers due to the increase in caseload associated with the reduction in Local Housing of State Offenders. There is a plan to reduce the number of technical violators in local facilities and those offenders will then have to be supervised. The positions will handle specialized caseloads.	\$1,020,000	\$1,020,000	17
08A - 416	Corrections	Washington Correctional Institute	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$170,000	\$170,000	0
08A - 416	Corrections	Washington Correctional Institute	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$166,000	\$166,000	0
<b>Major Enhancements for Corrections</b>				<b>\$15,310,621</b>	<b>\$15,636,734</b>	<b>135</b>
08B - 418	Public Safety	Office of Management & Finance	Increase of 3 TO and funding for staff to support the Louisiana State Uniform Construction Code Council. The primary function of this board is to review and adopt the state uniform construction code, provide for training and education of code officials, and accept requests for amendments of the code. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the Louisiana State Uniform Construction Code Council.	\$300,000	\$300,000	3
08B - 419	Public Safety	Office of State Police	Retirement adjustments. Increased State General Funds in the Office of State Police to fund retirement costs that will be \$35.9 million in FY 07. Louisiana State Police Retirement System state contributions increased by \$7.1 million in FY 06 for a total cost of \$31.3 million and by \$6.3 million in FY 05 for a total cost of \$28.8 million. These substantial increases are the result of a combination of factors including a \$15.6 million salary increase in FY 03 and recently increased member benefits.	\$4,470,796	\$4,678,938	0
08B - 419	Public Safety	Office of State Police	Provides funding to the Operational Support Program for information technology upgrades to the Automated Fingerprint Identification System and Computerized Criminal History.	\$0	\$9,121,674	0
08B - 419	Public Safety	Office of State Police	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Operational Support Program for the training of state police personnel at the Donald J. Thibodeaux Training Academy.	\$0	\$1,300,000	0
08B - 419	Public Safety	Office of State Police	Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund for expenditures associated with conducting a cadet class.	\$0	\$1,671,997	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase TO and funding in the Plan Review Section due to the projected increased activity related to the rebuilding of Louisiana and the requirements outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	\$0	\$240,025	2
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase the TO in the Inspectors Activity by 3 due to the projected influx of construction projects in the aftermath of Hurricanes Katrina and Rita.	\$0	\$141,785	3
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Professional services contract with the International Code Council (ICC) in order for the Plan Review personnel to receive necessary training certifications as outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	\$0	\$50,000	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Video conferencing lines to allow the agency to communicate with design professionals, contractors, and other clients without having to travel across the state.	\$0	\$87,653	0
08B - 425	Public Safety	LA. Highway Safety Commission	ADMINISTRATIVE - Increase funding for hazard elimination projects to reflect anticipated expenditures. Funding is sent directly to Louisiana Highway Safety Commission instead of the Department of Transportation and Development due to the state's failure to pass an open container law that meets federal guidelines.	\$0	\$5,000,000	0
<b>Major Enhancements for Public Safety</b>				<b>\$4,770,796</b>	<b>\$22,592,072</b>	<b>8</b>

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Increases funding for prevention and diversion services provided to juveniles upon release from secure-care facilities into their communities. The funding for diversion is to fund services to at-risk youth that have been released from the secure care facilities.	\$100,000	\$100,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Increases funding to provide a grant pool within the agency in the Contract Services Program. This money will be used to fund programs aimed at juvenile prevention and diversion. Awards ranging from \$7,000 to \$150,000 will be made based on applications from local non-profits, juvenile courts, and district attorneys.	\$3,000,000	\$3,000,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Annualization of BA-7 approved during February 2006 JLCB. The agency will use \$3.4 million for residential placement of juveniles and \$2 million will be transferred to local courts for prevention and diversion programs, which try to prevent a youth's removal from the home. Source of IAT from DSS is federal funds from Social Security Act Title IV-E Foster Care and Adoption Assistance Program.	\$0	\$5,490,000	0
<b>Major Enhancements for Youth Services</b>				<b>\$3,100,000</b>	<b>\$8,590,000</b>	<b>0</b>
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$5,661,179	
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse prevention and treatment services, and developmental disability services.		\$5,299,065	
09 - 302	Health & Hospitals	Capital Area Human Services District	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$7,667,225	
09 - 302	Health & Hospitals	Capital Area Human Services District	Provides additional funding for anticipated utilization increases in the Capital Area Human Services District.	\$1,300,000	\$1,300,000	
09 - 304	Health & Hospitals	Metropolitan Human Services District	Funding for additional mental health services in the Metropolitan Human Services District area.	\$1,099,529	\$1,099,529	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$4,024,365	
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding for e-prescribing, which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies is anticipated to reduce administrative cost of such entities thereby lowering administrative charges to the state and reducing errors.	\$250,000	\$500,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding and staff for the Family Planning Waiver, which is anticipated to increase access for family planning services for women who are not currently eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant (approximately 260,000 women over a five year period).	\$0	\$1,018,207	12
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding and staff (3) to obtain, review, and determine the viability of institutional evacuation plans, with emphasis on the plans of nursing homes. Additionally, these 3 employees will create and maintain a database that will list the resources available for use by these institutions, and conduct emergency preparedness surveys.	\$215,368	\$430,736	3
09 - 305	Health & Hospitals	Medical Vendor Administration	Adjustment to provide SGF to match federal funds already budgeted for the Family Planning Waiver (FPW). In the Executive Budget for FY 07, \$1,018,027 in federal funding was added to provide funding for the FPW without the state match required to collect such funds. This adjustment provides the state match.	\$682,193	\$682,193	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides additional funding and 20 positions to comply with Medicaid eligibility citizenship and identity documentation required by the federal Deficit Reduction Act (DRA) of 2005. The DRA mandates that all individuals applying for Medicaid coverage will have to provide a passport and birth certificate prior to determined eligible for services. This mandate will require eligibility workers to spend additional time to perform this mandated activity.	\$791,897	\$1,583,795	20
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides additional funding for disease management initiatives in the Medicaid Program.	\$100,000	\$400,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding and staff for the Nursing Home Review Unit due to the increased interest in elderly services and nursing home admissions for Louisiana citizens.	\$340,190	\$825,797	12
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for e-prescribing, which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies is anticipated to reduce administrative cost of such entities thereby lowering administrative charges to the state and reducing errors.	\$151,400	\$500,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in CommunityCARE performance based rates. This adjustment will allow Medicaid to increase fees paid to primary care physicians participating in CommunityCARE by \$1.00 per member per month (approximately 800,000 Medicaid recipients participate in CommunityCARE at any given time).	\$435,541	\$1,438,380	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in inpatient concurrent care based rates. This will allow Medicaid to accept claims for multiple physician services provided on the same day to an individual recipient (not currently permitted under the state plan).	\$2,884,411	\$9,525,797	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in payments for behavioral health services provided in school based health clinics.	\$885,354	\$2,923,891	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for the Family Planning Waiver (FPW), which is anticipated to increase access for family planning services for women who are not currently eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant (approximately 260,000 women over a five year period). The total funding available for the FPW is \$28.2 million, with \$14.4 being in the private program and \$13.8 in the public program.	\$1,720,798	\$20,042,293	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for new federally qualified health centers (FQHCs) and new rural health centers (RHCs) that enrolled in the Medicaid Program in FY 06.	\$1,875,051	\$6,192,375	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to Adult Day Health Centers in FY 06.	\$24,712	\$81,612	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to Nursing Home providers in FY 06.	\$566,139	\$1,869,681	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to the EPSDT Dental Program in FY 06. The increased funding provided by this adjustment represents 8 months of funding as the rate increases were implemented in November 1, 2005. Total funding allocated to the EPSDT Dental Program in FY 06 was approximately \$55 M. Provides additional funding in the Payments to Private Providers Program for EPSDT dental services (\$13,210,040) and in the Payments to Private Providers Program to increase reimbursement rates for pediatric dental services (\$1,651,255).	\$4,636,136	\$15,310,887	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for 100 new slots in the New Opportunity Waiver (NOW) that were filled in FY 06.	\$1,673,126	\$5,525,516	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased federal funding for the LaChoice component of the Health Insurance and Flexibility (HIFA) waiver for 3,000 participants.	\$0	\$9,659,876	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased funding to accommodate the 4.5% Medicare Part A premium increase (from \$375 to \$393), effective January 1, 2006 as well as the increase (from \$393 to \$420) that will occur on January 1, 2007. Part A Medicare provides coverage to approximately 7,800 dual eligible Medicaid recipients.	\$651,957	\$1,688,654	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased funding to accommodate the Medicare Part B premium increase (from \$78.20 to \$88.50), effective January 1, 2006 as well as the increase (from \$88.50 to \$100.36) that will occur on January 1, 2007. Part B Medicare provides coverage to approximately 147,000 dual eligible Medicaid recipients.	\$3,588,861	\$13,115,735	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program to increase reimbursement rates for physicians, including rate increases for emergency room physicians. This rate increase is anticipated to bring all physician reimbursement rates to approximately 70% of the Medicare rate, and will provide a larger increase to emergency room physicians that are currently reimbursed at a lower rate than other physicians.	\$5,450,400	\$18,000,000	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Private Providers Program for the annualization of nursing home rate increases implemented in FY 06. Effective January 1, 2006, DHH increased reimbursement rates for nursing home providers by \$2.99 per day. Act 642 of 2006 Session (HB 1208) added approximately \$9.1 million for payments that occur in FY 06. This adjustment represents the annualization of the \$2.99 per day increase in FY 07. When this increase is combined with the re-basing increase, nursing home rates should increase from approximately \$94 per day to \$105 per day.	\$5,857,007	\$21,733,509	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding in the Payments to Private Providers Program for increased payments to Medicaid transportation providers. The increase is anticipated to provide some assistance for emergency and non-emergency transportation service providers with rising fuel costs associated with the provision of transportation services to Medicaid recipients.	\$700,000	\$2,311,757	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding from the Medicaid Trust Fund for the Elderly in the Payments to Private Providers Program for re-basing nursing rates. Based on an evaluation of the most recently filed cost reports (12/31/05) by Stauffer and Myers, DHH will re-base nursing home rates and increase the daily rate by approximately \$7.00 per day to cover increases in operational costs (salaries, utilities, etc) incurred by nursing home facilities providing services to Medicaid recipients.	\$0	\$56,142,668	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional federal funding in the Payments to Public Providers Program to reimburse school-based providers for allowable Medicaid costs. The source of the federal funds is the Revenue Maximization Contract with Public Consulting Group (PCG). Through the efforts of PCG, school boards (54) will certify expenditures for school-based health services and collect the federal funds added by this adjustment (\$16.1 million was added in April 2006 by BA-7).	\$0	\$28,404,951	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Public Providers Program for the LSU Physicians Upper Payment Limit Program. The increase will allow Medicaid to reimburse LSU Medical School physicians, physician assistants, advanced practical registered nurses, and certified registered nurse anesthetists at the prevailing commercial rate for medical services provided. Requested additional info from DHH.	\$3,118,840	\$10,300,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for UCC payments to rural hospitals to address increased need for services by uninsured recipients as a result of Hurricanes Katrina and Rita. The total allocation FY 07 for UCC payments to rural hospitals is \$83.8 million as compared to \$68.5 for FY 06.	\$4,637,430	\$15,300,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional SGF, Stat. Ded. out of the Louisiana Medical Assistance Trust Fund, and federal funding to make UCC payments through the Community Hospital Pool. The source of the Stat. Ded. is from hospital certification of costs incurred to provide services to uninsured recipients. For FY 06, DHH estimates that approximately \$60 million will be certified by participating hospital; \$40 million will be paid out to them and \$20 million will be carried forward into FY 07 and be used as state match to collect federal funds for additional UCC payments participating in the Community Hospital Pool. Senate Finance Committee added funding (\$11,719,967 FED) to pay for uncompensated care costs (UCC) incurred through providing health care services to uninsured individuals prior to June 30, 2006 by private community hospitals.	\$15,451,101	\$131,719,967	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program for 100 additional Now Opportunity Waiver (NOW) slots. This adjustment will increase the number of slots available in the NOW Program to 4,742 and increase the allocation of funds for the program to approximately \$267 million for FY 07. DHH estimates that the average cost per slot is approximately \$55,000 to \$60,000 per year. Senate Finance Committee provided additional funding (\$3,000,000) in the Payments to Private Providers Program to add 100 slots to the New Opportunities Waiver (NOW). This brings the total number of slots available to 4,842.	\$2,545,791	\$8,407,500	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program for an increase in Medicaid reimbursement rates for private hospital inpatient and outpatient services. DHH projects total hospital Medicaid claims payments to be approximately \$822 million for FY 06 (\$627 million for inpatient and \$195 million for outpatient. This adjustment will allow DHH to increase the allocation for inpatient and outpatient hospital services to approximately \$860 million in FY 07.	\$11,506,400	\$38,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for Medicaid payments in the Public Providers Program for Pinecrest Developmental Center.	\$302,800	\$1,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for Medicaid payments in the Public Providers Program for the Office for Citizens with Developmental Disabilities (OCDD).	\$1,626,344	\$5,371,016	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding (UCC) to LSU HCSD for the operation of trauma services at University Hospital, beginning December 1, 2006.	\$4,782,123	\$15,777,376	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Public Providers Program for additional Medicaid payments to the John Hainkel, Jr., Home and Rehabilitation Home.	\$178,130	\$588,275	0



### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Private Providers Program for state-funded non-emergency medical transportation services for dialysis and cancer patients in Orleans Parish that do not qualify for such services under the Medicaid Program.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to the Bioterrorism grant (\$649,991), CMS Systems Transformation grant (\$733,162), and the State Loan Repayment grant (minus \$269,000) to match anticipated award levels.	\$0	\$1,114,153	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding and 4 positions for an increase in workload in the Office of the Secretary due to the transfer of accounts payable functions from OCDD. The source of the SGR is the Louisiana Recovery Corps.	\$0	\$160,000	4
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for the Avondale Health Care Clinic.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for the Rapides Primary Health Care Clinic. FY 06 appropriation was \$100,000.	\$225,000	\$225,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Identifies hurricane recovery funding separately within the Office of the Secretary budget; provides remainig IAT funding from a BA-7 approved in March 2006 that added \$6.5 million to FY 06 as a result the Social Services Block Grant that provided the approximately \$200 million for hurricane relief funding.	\$0	\$15,191,074	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for Better Access to Community Health (BACH).	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for Acadiana Community Health Care Clinic.	\$20,000	\$20,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for Allen Parish Hospital for a generator.	\$40,000	\$40,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for New Orleans Inner City for HIV, AIDS, Cancer and Wellness project.	\$40,000	\$40,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Helping Hands Medicine Assistance Program.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Family Practice Residency Program serving the Lake Charles community that is operated by the LSU Health Sciences Center-New Orleans and Tulane University Health Sciences Center.	\$200,000	\$200,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Senate floor amendment provides funding to North Caddo Medical Center for services rendered in conjunction with Willis Knighton Medical and Surgical Clinic.	\$25,000	\$25,000	9
09 - 319	Health & Hospitals	Villa Feliciana Medical Complex	This adjustment provides 27 positions and funding to establish a 40-Bed Step Down Residential Unit in the Patient Services Program. This new unit will consist of patients from East Louisiana State Hospital who can be transferred because they can function in a less restrictive environment.	\$1,400,000	\$1,400,000	27
09 - 326	Health & Hospitals	Office of Public Health	Increased funding for various activities in the Personal Health Services Program. This program, through its system of regional offices and parish health units, provides various health services and information to infants, children, adolescents, pregnant women, and newborns. The specific activities that received significant additional funding include Immunization, Family Planning, and the Tuberculosis activities. The Family Planning Waiver is pending approval of the Centers for Medicare and Medicaid Services (CMS).  Family Planning (FY 06 E.O.B. - \$19.8 M, FY 07 Executive Budget - \$22.7 M) Tuberculosis (FY 06 E.O.B. - \$6.9 M, FY 07 Executive Budget - \$7.2 M) Immunization (FY 06 E.O.B. - \$9.21 M, FY 07 Executive Budget - \$9.25 M)	\$0	\$5,303,576	5
09 - 326	Health & Hospitals	Office of Public Health	Increase State General Fund for various activities in the Environmental Health Services Program. This program provides inspections and corrections of conditions that may cause disease through enforcement of the state sanitary code. Specific activities that received increases include safe drinking water, sewerage, retail food, and molluscan shellfish.  Retail food inspections (FY 06 EOB - \$10.91 M, FY 07 Executive Budget - \$10.95 M) Safe Drinking Water (FY 06 EOB - \$8.1 M, FY 07 Executive Budget - \$9.1 M) Sewerage review/inspections (FY 06 EOB - \$7.6 M, FY 07 Executive Budget - \$8.4 M) Mulloscan shellfish (FY 06 EOB - \$1.2 M, FY 07 Executive Budget - \$1.4 M)	\$3,477,823	\$3,477,823	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 326	Health & Hospitals	Office of Public Health	Provides funding and one (1) position in the Personal Health Services Program for school-based health centers. These funds will be utilized to fund six planning grants for new centers, the addition of one position to administer the planning grants, to provide technical assistance for centers operating in the Recovery School District in New Orleans, and to provide an 8% increase in the contract amounts effective in FY 06. Total funding in OPH for school-based health for FY 07 is \$9,169,588, of which the majority of funding is statutory dedication from the Louisiana Fund.	\$1,600,000	\$1,600,000	1
09 - 326	Health & Hospitals	Office of Public Health	Provides additional state general funds for a sickle cell contract with the Northwest Louisiana Sickle Cell Disease Foundation. Current contracts are with both Tulane and LSU HSC medical schools, and six different sickle cell foundations. This adjustment brings total sickle cell funding in the Office of Public Health to \$938,845 for FY 07. Services provided include specialized medical care through clinics, patient and family education, and consultation and support services.	\$50,000	\$50,000	
09 - 326	Health & Hospitals	Office of Public Health	Provides funding for the Northeast Louisiana Sickle Cell Disease Foundation.	\$25,000	\$25,000	
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to hurricanes Katrina and Rita.	\$0	\$18,914,581	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding to the Community Health Program from the FEMA Immediate Services Program for the provision of crisis counseling services.	\$0	\$1,364,000	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$10,780,941	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$7,254,330	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding in the Client Services Program for a 24-bed Adult Acute Unit and 50 positions at East Louisiana State Hospital to help replace some of the 96 acute psych beds that were lost at Medical Center of Louisiana at New Orleans (MCLNO).	\$2,376,225	\$2,376,225	50
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides an increase in funding for New Orleans Adolescent Hospital due to the loss of acute psych beds at the Medical Cener of LA in New Orleans (MCLNO) resulting from Hurricane Katrina.	\$0	\$163,575	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$3,235,267	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides IAT funding from the Social Services Block Grant for services related to hurricanes Katrina and Rita.	\$0	\$4,232,038	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for renovations to create an evacuation shelter and multipurpose center for disabled individuals and frail elderly persons at Pinecrest Developmental Center.	\$0	\$1,000,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for Special Olympics Louisiana Inc. The funding was originally placed in the Office of Tourism.	\$114,000	\$114,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block Grant. These funds are one-time block grant funds, and will be used to enhance substance abuse treatment and prevention services.		\$5,577,179	
<b>Major Enhancements for Health &amp; Hospitals</b>				<b>\$90,022,077</b>	<b>\$555,707,569</b>	<b>143</b>

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for the department's move to the Iberville building to fund administrative and technology costs associated with dial tone at Iberville and consolidated data centers.	\$242,313	\$484,626	0
10 - 355	Social Services	Office of Family Support	This adjustment is an increase in federal funds for a FY 04 Food Stamp High Performance Bonus awarded to the agency for "Best Program Access Index" in the Food Stamps Program. The bonus is allocated to states for high performance and is not tied to the Food Stamp Program. The funds will be used to pay for LaJet (employment and training services), SIEVS (federal income verification), Work Number (private income verification system), and Semi-Annual Report (printing and postage for client reporting).	\$0	\$2,864,775	0
10 - 355	Social Services	Office of Family Support	This adjustment increases the TANF budget and will be used for Afterschool (\$3,000,000), LA-4 Starting Points (\$3,000,000), Truancy (\$944,470), Earned Income Tax Credit (\$600,000), Individual Development Account (\$750,000), Alternatives to Abortion (\$500,000), Community Response(\$3,500,000), Child Protection/Family Services (\$15,675,000), Fatherhood (\$1,125,000), Domestic Violence (\$1,500,000), Homeless (\$1,000,000), and Southern University at New Orleans (\$1,000,000).	\$0	\$32,594,470	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for the agency to implement a childcare quality rating system to enhance the quality of care to improve outcomes for children. The funding will be used to give bonus payments to providers based on ratings, to do provider assessments, and to provide training and technical assistance to providers to enable them to improve their ratings. The funding will also be used for research, data management, and quality assurance. The \$10.2 million in State General Funds will draw down approximately \$23.6 million in federal funds.	\$10,200,000	\$33,763,365	0
10 - 355	Social Services	Office of Family Support	This adjustment provides federal funds for "No Wrong Door" which is an integrated case management program designed to improve the ability to deliver social services to clients. This funding will be used for the pilot program in Orleans and Calcasieu parishes. The funding will be IAT to the Office of the Secretary.	\$218,772	\$397,767	0
10 - 355	Social Services	Office of Family Support	This adjustment provides additional state general funds for the Community Response TANF Initiative. FY 07 funding level is \$3.5 million, of which \$2 million is SGF.	\$500,000	\$500,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for the newly developed Emergency Preparedness Unit in the Office of the Secretary. The funds will be used for salaries, which includes, one Program Manager 2 position (\$66,394), one Program Manager 1 position (\$57,990), three Administrative Program Specialists positions (\$106,050), three Administrative Assistant 4 positions (\$31,533); related benefits (\$65,492); travel (\$15,000); operating services (\$1,200); acquisitions (\$7,485); and a contract for a Continuity Plan (\$37,500). The Program Manager positions will be designated as T.O. The remaining positions will be paid from other compensation.	\$388,622	\$388,622	2
10 - 357	Social Services	Office of Secretary	Provides funding to the Urban Support Agency for community services (\$25,000); Orleans Metro Housing (\$100,000); Hope Group (\$50,000); Each One Save One (\$20,000); Boy Scouts of America Southeast LA Council (\$30,000); Neighbors United for a Better Baker for neighborhood enhancement (\$10,000); Total Community Action, Inc. (\$20,000); Methodist Home for Children (\$15,000); Society for the Advancement of African American Males in the 90's and Beyond (\$25,000); Boys & Girls Club of Haynesville (\$25,000); Boys & Girls Club of Ruston (\$25,000); Boys & Girls Club of Homer (\$25,000); Serenity Community Center (\$25,000); North St. Antoine Services Inc.(\$75,000); and United Christian Fellowship Church for a Youth Program (\$65,000).	\$535,000	\$535,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to Being a Responsible Teen (BART).	\$175,000	\$175,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to the Capitol High School Alumni Association for renovations and repairs to a facility for community activities.	\$250,000	\$250,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding from the State Emergency Response Fund for critical transportation needs shelters for emergency situations.	\$0	\$286,500	0
10 - 370	Social Services	Office of Community Services	This adjustment funds operating services and information technology costs at the Iberville building.	\$609,028	\$870,040	0
10 - 370	Social Services	Office of Community Services	This adjustment is an increase of funding in residential care for foster children.	\$3,275,000	\$5,590,016	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for operating services and information technology costs for Data Dial Tone at the Iberville building.	\$110,756	\$221,512	0

## Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for contractual services provided by the 22nd Judicial District Court drug court to establish a community rehabilitation program in the Vocational Rehabilitation Services Program.	\$0	\$93,623	0
<b>Major Enhancements for Social Services</b>				<b>\$16,504,491</b>	<b>\$79,015,316</b>	<b>2</b>
11 - 431	Natural Resources	Office of Secretary	Provides funding for an on-line inspection system for entry of inspection data by field staff. This system would provide access to current data, improve overall efficiency, and will be a future necessity in order to transform the inspection process to a paperless workflow for the field staff.	\$400,000	\$400,000	0
11 - 431	Natural Resources	Office of Secretary	Provides funding to the Atchafalaya Basin Program for hydrilla eradication in Lake Henderson. \$150,000 will be used to treat an area of 600-700 acres. An additional \$25,000 would cover the costs of monitoring the program, including plant surveys and water analysis.	\$175,000	\$175,000	0
11 - 431	Natural Resources	Office of Secretary	Receives IAT funding from the Office of Mineral Resources for expenses related to a service contract for a specialized mobile unit with computer work stations and offsite backup as part of emergency disaster preparations.	\$0	\$87,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for a Methods contract that would result in automation of internal processes in order to provide information more quickly and consistently to state geologists involved in making critical technical leasing recommendations to the State Mineral Board. The source of funding is the Mineral Resources Operation Fund.	\$0	\$367,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding from Statutory Dedications from the Mineral Resources Operation Fund for expenses associated with defending the State in a class action lawsuit concerning titles and mineral royalties at Catahoula Lake.	\$0	\$250,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides funding from the Wetland Conservation and Restoration Fund for operational expenses for the Coastal Impact Assistance Program, including 4 permanent positions and for the Coastal Protection and Restoration Authority, including 5 temporary positions. The requested positions will administer Federal funding (\$540 million) over a period of seven years, to support coastal restoration and infrastructure projects. The above-referenced funds will become available after September 30, 2006. The \$8 million includes administrative support of the program and one months anticipated project expenditures.	\$0	\$8,319,166	4
11 - 435	Natural Resources	Office of Coastal Restoration	Provides funding from the Barrier Island Stabilization and Preservation Fund for purposes of the Louisiana Coastal Wetlands Conservation and Restoration Program in the event that the constitutional amendment (Act 584) is passed by the voters in a statewide election to be held on September 30, 2006.	\$0	\$18,000,000	0
<b>Major Enhancements for Natural Resources</b>				<b>\$575,000</b>	<b>\$27,598,166</b>	<b>4</b>
12 - 440	Revenue	Office of Revenue	Provides funding for 6 positions from the Tobacco Regulation Enforcement Fund based on the passage of Act 752 of the 2006 Regular Legislative Session. Act 752 establishes the Tobacco Regulation Enforcement Fund as a special fund in the state treasury to be used to support enforcement activities of the office of alcohol and tobacco control. The source of monies for the fund shall be a portion of the avails of the state tax on cigarettes.	\$0	\$595,000	6
<b>Major Enhancements for Revenue</b>				<b>\$0</b>	<b>\$595,000</b>	<b>6</b>

## Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
14 - 474	Labor	Office of Workforce Development	Provides additional funding for the New Orleans Computer Technology Village. This item was funded at \$150,000 SGF in FY 06.	\$150,000	\$150,000	0
14 - 474	Labor	Office of Workforce Development	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.	\$0	\$54,892	0
14 - 474	Labor	Office of Workforce Development	Provides funding for game workforce initiative.	\$25,000	\$25,000	0
<b>Major Enhancements for Labor</b>				<b>\$175,000</b>	<b>\$229,892</b>	<b>0</b>
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding to the Fisheries Program for the Rapides Parish Police Jury for aquatic weed control on Bayou Roberts.	\$90,000	\$90,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for aquatic weed eradication in Toledo Bend.	\$150,000	\$150,000	0
<b>Major Enhancements for Wildlife &amp; Fisheries</b>				<b>\$240,000</b>	<b>\$240,000</b>	<b>0</b>
17 - 563	Civil Service	State Police Commission	Funding for operational expenses to administer entry level and promotional testing of state troopers.	\$100,000	\$100,000	0
<b>Major Enhancements for Civil Service</b>				<b>\$100,000</b>	<b>\$100,000</b>	<b>0</b>
19A - 600	Higher Education	LSU - Board of Supervisors	LSUHSC - State General Fund and statutory dedications from the Higher Education Initiatives Fund. LSUHSCS - Shreveport will receive \$4 million in statutory dedications to purchase medical equipment. LSUHSCS - New Orleans will receive \$4 million in State General Fund for faculty recruitment.	\$4,000,000	\$8,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Total other adjustments - includes \$994,470 from TANF (Temporary Assistance for Needy Families) for the Truancy Assessment and Services Centers (TASC). Further directs \$205,081 to the LSU Ag Center and \$1,648,178 to LSUHSC-NO, \$640,957 to LSUHSC - Shreveport from the Tobacco Tax Health Care Fund. Also provides \$37,500 for the LSU Equine Health Studies Program Fund and \$7,000 to the LSU Fire and Emergency Training Institute from the 2% Insurance Fund.	\$0	\$3,533,186	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional SGF to the LSU system institutions for educational and general expenses.	\$10,400,953	\$10,400,953	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding to the LSU - Baton Rouge for Flagship Initiatives.	\$3,200,000	\$3,200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding for debt service for the LSUHSC - New Orleans Charity Hospital Nursing building.	\$386,015	\$386,015	0
19A - 600	Higher Education	LSU - Board of Supervisors	Increases SGR to account for increases in self-paying customers and Medicare insurance \$5,367,484 for LSUHSC - Shreveport and \$1,581,859 from EA Conway. This amendment annualizes a BA-7 approved by the JLCB in the current year for FY 07.	\$0	\$13,606,822	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional IAT authority to LSUHSC - Shreveport for Uncompensated Care Costs and Medicaid claims. These are federal funds which are transferred from the Department of Health and Hospitals to LSUHSC - Shreveport.	\$0	\$17,532,798	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional IAT authority to LSUHSC - Shreveport for Medicaid claims. This amendment annualizes a BA-7 approved by the JLCB in FY 06 for FY 07.	\$0	\$680,593	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional SGF to LSUHSC - Shreveport to address increased nursing costs. This amendment annualizes a BA-7 approved by the JLCB in FY 06 for FY 07.	\$175,693	\$175,693	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for expansion of research at Pennington Biomedical Research Center.	\$1,000,000	\$1,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the School of Veterinary Medicine for arbovirus testing (\$300,000); operations of the diagnostic lab (\$500,000); and operating expense (\$1,000,000).	\$1,800,000	\$1,800,000	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for operational costs, including payments for residents and faculty supervisors subject to the approval of the JLCB on the expenditure plan to be submitted by the Health Sciences Center.	\$15,000,000	\$15,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the David Raines Federally Qualified Health Center for operational expenses.	\$250,000	\$250,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the enhancement of cardiology services at the LSUHSC - Shreveport for operational expenses.	\$500,000	\$500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for revenues collected and expenses incurred in various operations of the LSU Ag Center. These funds will primarily be used to cover increases in mandated costs that have not been funded in the past. The Ag Center has had to force attrition and use the resulting savings to cover these costs. This additional funding will help the Ag Center meet the mandated cost requirements while stopping some of the forced attrition. One of the Ag Center's main funding issues has been, that while it is a part of the university system, the center does not receive any tuition funding. Most of the additional monies allocated to higher education over the past three fiscal years have been through self-generated revenues by means of tuition increases.	\$0	\$300,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding for the LSU Fire and Emergency Training Institute.	\$0	\$730,313	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU - Baton Rouge Forensic Anthropology Computer Enhancement Services (FACES) laboratory in cooperation with the Northeast LA Crime lab per Act 227 of the 2006 Regular Session. These funds will be used to hire additional personnel to maintain a forensic database and help identify missing or unknown persons who are victims of crime, disasters or other circumstances.	\$498,420	\$498,420	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the operations of the Northwest Community Healthcare Center.	\$100,000	\$100,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the Allen Parish District Attorney Truancy Assessment Center.	\$75,000	\$150,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	State General Fund for faculty recruitment and retention efforts.	\$300,000	\$300,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	State General Fund for Tourism and Hospitality Initiative.	\$60,000	\$60,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides additional funding to the SU system for educational and general expenses.	\$3,934,171	\$3,934,171	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for implementation of the Land Grant Agreement approved by the US District Court for the Eastern District on May 10, 2006.	\$1,650,000	\$1,650,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for the Aviation Program Workforce Expansion at SU - Shreveport.	\$130,000	\$130,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides additional funding to the University of LA system for educational and general expenses.	\$7,157,704	\$7,157,704	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SGR for the ULS because of higher than anticipated interest earnings.	\$0	\$200,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SD from the Calcasieu Parish Higher Education Improvement Fund to McNeese State University for planning, development or capital improvements.	\$0	\$583,498	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SGR for ULA - Lafayette because of a student enrollment increase.	\$0	\$1,490,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Increases SD from the Calcasieu Parish Higher Education Improvement Fund to SOWELA for planning, development or capital improvements.	\$0	\$194,499	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding for Fletcher Technical Community College renovations to the Allied Health Facility.	\$150,000	\$150,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Funding for operational expenses.	\$25,109	\$25,109	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	State General Fund for a new physical activity center.	\$150,000	\$150,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Funding for health care work force development which will be used to provide job training for high-demand health care professions.	\$1,144,384	\$1,144,384	0
19A - 671	Higher Education	Board of Regents for Higher Education	Faculty pay raise. It is anticipated that this funding will provide an approximate 5% pay raise to faculty - excluding certain administrators. After the BOR allocates the funds to specific institutions, the individual institutions may allocate the monies as needed so some faculty may receive more or less than a 5% raise.	\$28,055,265	\$31,167,478	0
19A - 671	Higher Education	Board of Regents for Higher Education	Workforce development funding to provide training for industries which have unmet labor needs.	\$0	\$15,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Enrollment pool for hurricane affected institutions.	\$10,000,000	\$10,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Dual enrollment initiative. Funds will be allocated to high school students who are interested in earning college credits while still in high school.	\$2,000,000	\$2,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for adult education initiatives.	\$500,000	\$500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	An increase in pool funding to aid in enrollment shifts which are occurring because of Hurricane Katrina.	\$2,000,000	\$2,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	An increase SGR to receive a grant from the LUMINA Foundation for Education. This grant will be used to address accountability, policy audits, and the higher education master plan.	\$0	\$350,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	A SGF increase to the BOR Community and Technical College Development Pool.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Increases SD from the Higher Education Initiatives Fund to the BOR to address a backlog in the endowed chair program.	\$0	\$7,240,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Increases SD from the Higher Education Initiatives Fund to the BOR to address accounts receivable and non-reimbursable expenses associated with students impacted by the hurricanes.	\$0	\$5,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional SD to the BOR for enhanced super computing capability throughout the LONI (Louisiana Optical Network Initiative) network. The LONI is a high-speed data transfer network that will link Louisiana higher education institutions with each other and to out-of-state institutions.	\$0	\$8,970,979	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Jefferson West Learning Center in Marrero.	\$200,000	\$200,000	0

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
<b>Major Enhancements for Higher Education</b>				<b>\$99,842,714</b>	<b>\$182,942,615</b>	<b>0</b>
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Increase fees and self-generated revenues authority from a Bell South grant for the Louisiana Virtual Schools. The funding was provided to aid the state in providing additional online courses and support to help students displaced by the hurricanes continue their coursework.	\$0	\$1,022,331	0
19B - 678	Elem. & Secondary Educ.	State Activities	SCHOOL AND COMMUNITY SUPPORT: Increase in IAT from the Department of Social Services for the After-school Program and an increase of 4 positions. The funds are federal TANF dollars and are used for the administration of the After-school Program. The total amount budgeted for FY 07 is \$560,000 in federal TANF funds (IAT).	\$0	\$150,000	4
19B - 678	Elem. & Secondary Educ.	State Activities	REGIONAL SERVICE CENTERS: Increases self-generated revenues for the Regional Service Centers from a fee for services pilot program. Fees would be charged for training materials and professional products associated with training or to contract with experts in the topics requested. This would allow the Department to broaden the services the Regional Service Centers provide.	\$0	\$150,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Provides funding and 2 positions for the administration Teacher Advancement Program to aid in the reopening of schools in New Orleans. The Teacher Advancement Program is designed to attract, retain, motivate and develop educators across the state. The 2 positions are for master teachers that provide support and training to the schools and teachers in those schools. In FY 06 the Department was budgeted \$198,820 in Federal Funds and \$92,500 in Self-Generated Revenues budgeted for this program. The Department does not expect the Federal Fund grant to renew next year, which result in \$292,500 budgeted for FY 07.	\$200,000	\$200,000	2
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	DISADVANTAGED OR DISABLED STUDENT SUPPORT: Increase for Special Education Subgrantees and Refugee School Impact Grant. This amount represents 75% of the available award. The Special Education Subgrantees funds will be used to provide special education services. The Refugee School Impact Grant will be used to provide supplementary services to refugee students and their parents to transition into American Society, and help children meet the same state performance standards expected of all children. The total amount budgeted for FY 07 is \$194,407,683.	\$0	\$26,371,301	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Increase in the number of teachers eligible for the \$5,000 stipend for obtaining National Board Certification. The number of eligible teachers has increased by 249 to 828 eligible teachers. The total amount budgeted to provide the stipend to eligible teachers for FY 07 is \$4,140,000.	\$1,245,000	\$1,245,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Increase for statewide Home Instruction of Parents of Preschool Youth Program (HIPPY) for 8 existing programs throughout the state. The program works to provide in-home early childhood education for 3, 4, and 5 year old students. The program also works with parents on how to become good teachers. Executive Order KBB 2005-82 reduced the program by \$48,050, and \$135,798 was transferred from the Pointe Coupee HIPPY Program. The total amount budgeted for the HIPPY Program in FY 07 is \$738,252.	\$94,957	\$94,957	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Increases funding for the After School Tutorial Program. The funding is from the Department of Social Services and is federal TANF funds. The program provides funding to school, youth-serving agencies and churches to operate programs after school for at least 3 days a week for at least 10 months. The program is budgeted \$11,754,000 for FY 07.	\$0	\$2,850,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Funding is provided for several community programs. The enhancements are in the following amounts: Project Pass & PAX 22 with the St. Landry School System (\$50,000); United Way for Success by Six (\$60,000); Upward Bound (\$100,000); A Step to My Success (\$100,000); Jefferson Parish Sports and Scholastic Foundation (\$200,000); New Home Full Gospel Cathedral (\$50,000); Community Association for the Welfare of School Children (\$105,000); Morgan City for playground for children with special needs (\$100,000); McKinley High School Alumni Association (\$45,000); Very Special Arts Program (\$50,000); North Baton Rouge Community Center (\$100,000); Youth Academy for Leadership Education (YALE) (\$25,000); Supplies at Olla High School in LaSalle Parish (\$25,000).	\$1,010,000	\$1,010,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Funding is provided for a salary supplement of \$500 for non-certificated support personnel employed by the Office of Youth Development, the Special School District, the Louisiana School for the Virtually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for the Math, Science and Arts, and the New Orleans Center for the Creative Arts. The retirement contribution used to calculate this amount was an average of the Teacher's Retirement rate of 15.8% and the School Employee Retirement rate of 19.6%.	\$947,748	\$947,748	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Provides an increase in Federal Funds from the USDOE from the Immediate Aid to Restart School Operations Program. The USDOE provided \$99 million in the current year from this program, but they are one-time funds. The funds are to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students.	\$0	\$345,604,439	0



### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	DISADVANTAGED AND DISABLED STUDENT SUPPORT: Provides funding for an expansion of the LA4 Pre-K Program in hurricane-impacted school districts. The total funding for the program for FY 07 is approximately \$55.9 million (\$35.6 million SGF and \$20.3 million TANF).	\$0	\$1,500,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: SGF is budgeted for the \$1,500 pay raise and the associated retirement costs for certificated personnel. These funds shall be allocated to Louisiana School for the Visually Impaired, Louisiana School for the Deaf, Louisiana Special Education Center, Louisiana School for Math Science and Arts, New Orleans Center for the Creative Arts, the Special School District and the Office of Youth Development.	\$784,378	\$784,378	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: SGF is budgeted for the \$1,500 pay raise for certificated personnel, the \$500 salary supplement for support personnel, and the associated retirement. These funds shall be allocated to the Type 2 Charter Schools.	\$504,959	\$504,959	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Provides funding for the Teacher Advancement Program (TAP) at Forest Hill Elementary School. TAP aims to facilitate and support the professional development of teachers, provides opportunities to learn the most effective teaching strategies and holds them accountable for their classroom performance. The TAP Program is budgeted \$95,000 in federal funds for FY 07.	\$80,000	\$80,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	CLASSROOM TECHNOLOGY: State General Funds were appropriated to the Academic Improvement Fund to provide funding for the Classroom Technology Program.	\$0	\$2,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided from the St. Landry Parish Excellence Fund to the St. Landry Parish School Board to provide for the planning and design of a multi-purpose facility for scholastic and extracurricular activities.	\$0	\$250,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Provides funding for litigation fees regarding the Recovery School District.	\$300,000	\$300,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Provides funding from the Academic Improvement Fund. The funds are available exclusively for programs which provide opportunities to students to acquire the skills to achieve academic success and become employable, productive, and responsible citizens. The funds are provided for use in schools in the Recovery School District due to the absence of significant tax revenue that was previously available to the Orleans Parish School System prior to the hurricanes, and would be available to the Recovery School District schools.	\$0	\$10,000,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Funding is provided from the State Emergency Response Fund to provide bridge funding to the Recovery School District for building repair costs to be repaid upon receipt of federal funds.	\$0	\$33,500,000	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: SGF is budgeted to provide an estimated \$1,500 pay raise for certificated personnel plus the associated 15.8% retirement costs. These funds shall be allocated to the local school districts, the Recovery School District, and the LSU and SU Lab Schools.	\$94,180,017	\$94,180,017	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: The total amount appropriated for the MFP in FY 06 was \$2,672,369,439. The Executive Order KBB 2005-82 adjustments and Act 67 of the 2005 Special Legislative Session reduced the MFP by \$63,293,694 to \$2,609,075,745. Adjustments were made by the Executive Budget for further reductions to a total budget of \$2,573,254,390. The total amount budgeted for FY 07 is \$2,727,225,160. <u>The total increase over FY 06 appropriated is \$54,855,721; however, there is \$94,180,017 and \$21,824,520 included for a \$1,500 certificated pay raise and a \$500 salary supplement for support personnel (respectively). The total amount budgeted in the MFP for FY 07 for operations is approximately \$61 million less than what was appropriated prior to the hurricanes.</u>	\$38,097,618	\$54,855,721	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: Funding is provided for a salary supplement of \$500 for non-certificated support personnel employed by a local school system and for unclassified, non-certificated support personnel employed by local school systems, the Recovery School District, and the LSU and SU Lab Schools. The retirement contribution used to calculate this amount was an average of the Teacher's Retirement rate of 15.8% and the School Employee Retirement rate of 19.6%.	\$21,824,520	\$21,824,520	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	REQUIRED SERVICES: Increase in Education Excellence Funds due to the estimates from the Revenue Estimating Conference on February 17, 2006 (\$132,334) and May 15, 2006 (\$199,484). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted for FY 07 is \$2.75 million.	\$0	\$331,818	0
<b>Major Enhancements for Elem. &amp; Secondary Educ.</b>				<b>\$159,269,197</b>	<b>\$599,757,189</b>	<b>6</b>

### Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	Teacher Pay Raise - provides funding for pay parity for LSD instructional staff with the current and correct East Baton Rouge Parish Public School System pay scale.	\$328,759	\$328,759	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Provides support for the Loan Operations Program in OSFA. These funds will help make the agency's federally guaranteed loan program more competitive with the private market. The agency is allowed by federal law to keep a certain portion of the monies it collects from defaulted student loans. As the amount of students loans guaranteed by the agency increases, the number of defaulted loans increase and the agency tends to generate more funds from collections. Recent changes in the federal law have made out-of-state loan guarantors more attractive by allowing them greater latitude in reducing fees charged to borrowers. The private institutions are able to subsidize these reduced fees by using profits from other areas of their operations. OSFA does not have that option. So this appropriation will help make OSFA more competitive by subsidizing the reduced fee.	\$4,500,000	\$4,500,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	Provides funding for the Broadcasting Program for HTV-Channel 10 for the Write-On Program.	\$50,000	\$50,000	0
19D - 666	Special Schools & Comm.	State Board of Elementary & Secondary Education	LOUISIANA QUALITY EDUCATION SUPPORT FUND: An increase in the 8(g) funds available for the statewide allocation. The statewide grant program projects are administered by state agencies, usually the Department of Education. The funds are used to provide goods, services or flow-through dollars to schools or school systems. The total amount of 8(g) funding available for FY 07 is \$37,405,581.	\$0	\$3,739,670	0
<b>Major Enhancements for Special Schools &amp; Comm.</b>				<b>\$4,878,759</b>	<b>\$8,618,429</b>	<b>0</b>
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for ten (10) work release beds at the Citizens in Need of Care, Inc. (C.I.N.C., Inc.) Work Release Facility in Lake Charles.	\$50,000	\$50,000	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Adjustment to reflect changes in the number of juvenile inmates housed. Funding provides for an estimated 160 state juvenile offenders (120 pending placement in secure facilities and 40 pending placement in non-secure facilities), which is an increase of approximately 20 juveniles. For FY 06 the state reimbursed juveniles detention centers \$95.13 for those pending secure placement, which is a 2.69% increase over the prior year of \$92.64.	\$1,515,136	\$1,515,136	0
20 - 901	Other Requirements	State Sales Tax Dedication	Increases appropriations from statutory dedications out of the Lincoln Parish Municipalities Fund (\$100,000); Lincoln Parish Visitor Enterprise Fund (\$100,000); Livingston Parish Tourism & Economic Development Fund (\$125,000); River Parishes Convention, Tourist & Visitors Community Fund (\$125,000); St. Landry Parish Historical Development Fund #1 (\$100,000); and St. Tammany Parish Fund (\$650,000).	\$0	\$1,200,000	0
20 - 903	Other Requirements	Parish Transportation Fund	Increases parish road distribution funding to \$40 million; \$34 million of which is to be distributed on a per capita statutory basis and \$6 million to be distributed to parishes on a per mileage basis as per R.S. 48:756 A.(3).	\$0	\$8,762,500	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding which is based upon the anticipated increase in expenditures for salaries and related benefits (retirement contributions).	\$229,358	\$229,358	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Provides funding for an increase in salaries for assistant district attorneys. Act 790 of the 2006 Regular Session provides a \$5,000 salary increase for assistant district attorneys beginning July 1, 2006 with an additional \$5,000 increase on July 1, 2007 and another \$5,000 increase on July 1, 2008. Current law provides funding for 551 authorized assistant district of attorneys. The total fiscal impact of Act 790 is \$2,891,373, but because the District Attorney's executive budget recommendation is based upon the previous retirement rate of 6% (3.5% retirement rate was adopted in February 2006), \$464,500 in General Fund savings is realized over recommended. Therefore, the General Fund amount needed to fund Act 790 is \$2,426,873.	\$2,426,873	\$2,426,873	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Adjustment to reflect anticipated projection based on the Revenue Estimating Conference February 17, 2006 forecast.	\$0	\$6,850,000	0
20 - 929	Other Requirements	Patients Compensation Fund	Adjustment to reflect anticipated increase in the number of claims that will be settled in Fiscal Year 2007.	\$0	\$5,000,000	0
20 - 930	Other Requirements	DOA - Higher Education Debt Service	Additional funding to provide required payments for debt service, equipment leases and maintenance reserves on 4 community colleges in the LA Community & Technical College System.	\$507,692	\$507,692	0

## Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the Casino Support Services Contract between the State via the LA Gaming Control Board and the Parish of Orleans through its governing authority, the City of New Orleans. Support services include but not limited to fire, police, sanitation, health, transportation, and traffic services. Total amount allocated for FY 07 is \$3.6 M.	\$2,600,000	\$2,600,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding to Beauregard Parish for analysis of a bypass loop around Northeast DeRidder (\$65,000); South Beauregard Recreation District (\$25,000); repairs to Planner Miller Rd (\$45,000), Granger Rd (\$50,000), Fish Loop Rd (\$20,000), Bart Young Rd (\$20,000), Three Pines Church Rd (\$50,000), King Rd and Earl Barret Rd (\$15,000), Broadway St in Oreta (\$25,000), Longville Rd (\$40,000), repairs to the covered Arena (\$35,000); and road improvements to the Longville Pentecostal Church Rd (\$25,000).	\$415,000	\$415,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the following new local projects: Treme Community Education Program (\$250,000); MLK Training Program (\$210,000); Westbank YMCA (\$200,000); Westbank Redevelopment Corporation (\$250,000); Twelfth Ward Save Our Community (\$100,000); Wilbert Tross, Sr. Community Development & Counseling Center (\$150,000); Our Lady of Holy Cross College for books, acquisitions, and supplies (\$150,000); Loureauxville for a multi-purpose community center (\$160,000); Assumption Parish Police Jury for renovations and repairs (\$158,500); Capital Area Legal Services (\$180,000); city of Jeanerette to expand City Park (\$100,000); city of Jennings for drainage (\$150,000); LA Leadership Institute (\$150,000); South LA Economic Council for the Center for Economic Growth & Technology (\$200,000); town of Sarepta for handicapped accessible public restrooms (\$80,000); city of Bunkie (\$80,000); Florida Parishes Juvenile Justice Commission (\$75,000); town of Heflin for town hall renovations (\$56,750); Young Emerging Leaders of LA (\$55,000); town of Jonesville for computer system (\$50,000); town of Leonville for drainage (\$50,000); and town of Berwick (\$50,000).	\$2,893,250	\$2,893,250	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides additional funding for town of Albany (\$20,000); Avoyelles Parish (\$56,000); town of Baskin (\$10,000); town of Church Point (\$5,000); town of Erath (\$15,000); village of Grosse Tete (\$15,000); Iberia Parish (\$90,000); Livingston Parish (\$90,000); town of Mangum (\$10,000); Morgan City (\$5,000); N.O. Mastid Muhammad Clara School (\$20,000); town of Oak Grove (\$20,000); Pleasant Hill Crossroads Water System in Winn Parish (\$25,000); Pontilly Association (\$20,000); village of Rosedale (\$15,000); St. James Parish (\$50,000); St. Martin Parish Sheriff's Office (\$30,000); Urban Restoration Enhancement Corporation (\$200,000); Vermilion Parish(\$230,000); and Webster Parish (\$77,500).	\$1,003,500	\$1,003,500	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for various new local projects for the following entities: Algiers Enterprise Community Council, Inc. (\$25,000); : city of Amite (\$25,000); Claiborne Parish Chamber of Commerce (\$15,000); town of Clinton (\$20,000); town of Clark (\$25,000); town of Jackson (\$20,000); town of White Castle (\$10,000); Community Against Drugs and Violence (\$10,000); city of DeRidder (\$30,000); town of Cotton Valley (\$15,000); Sicily Island (\$25,000); town of Harrisonburg (\$25,000); town of Cullen (\$20,000); Friends of the Algiers Courthouse for the Carriage House (\$25,000); Friends of the Jefferson Parish Public Schools (\$40,000); town of Grayson (\$30,000); city of Hammod (\$40,000); Heritage Youth, Inc. (\$25,000); town of Kentwood (\$20,000); Live Oak (\$10,000); city of Marksville (\$35,000); town of Maurice (\$10,000); MQVN (\$25,000); town of Olla (\$25,000); village of Pioneer (\$15,000); Plain Dealing for a children's recreational park (\$15,000); town of Springhill (\$25,000); Top Gun Boy Scouts of Quachita Parish (\$15,000); Washington Parish (\$10,000); Winnsboro Community Center (\$25,000); town of Wisner (\$40,000); and Leesville (\$10,000).	\$730,000	\$730,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the following new local projects for various fire or police departments: St. Charles Parish Sheriff's Office emergency equipment \$30,0  Lafourche Parish Sheriff's Office emergency equip 30,000 Plaincourtville Volunteer Fire Dept 25,000 Labadieville Volunteer Fire Dept 25,000 Henry Volunteer Fire Dept 10,000  town of Gilbert for a police car 25,000 Grant Parish for parish prison 25,000	\$155,000	\$155,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	The following entities were allocated \$5,000 each: 7th Ward Volunteer Fire Dept.; Ascension Adolescent Development Foundation, Inc.; town of Bayou Blue Volunteer Fire Dept.; Central Fire Dept.; East Side Fire Dept.; Fire Protection District #7; LeBlanc Volunteer Fire Dept.; Maurepas Community Center; Meaux-Nunez Volunteer Fire Dept.; Mire Volunteer Fire Dept.; North Delta Training Academy; Pecan Island Volunteer Fire Dept.; Town of Pride Volunteer Fire Dept.; Shuteston Lewisburg Sub Fire District #3; and St. George Fire Dept.	\$75,000	\$75,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
20 - 977	Other Requirements	Debt Service and Maintenance	State buildings and grounds maintenance and operating costs (-\$2,811,580); and Adjustment for bonded indebtedness and operating/maintenance costs for buildings owned by the Office Facilities Corporation (-\$13,379,410).	\$349,298	\$16,190,990	0
20 - XXX	Other Requirements	Miscellaneous	Provides funding for the Vernon Parish Legislative Community Improvement Fund.	\$210,000	\$210,000	0
20 - XXX	Other Requirements	Miscellaneous	Provides funding for an increase in property excess premiums for risk management.	\$26,452,930	\$36,541,565	0
Major Enhancements for Other Requirements				\$39,613,037	\$87,355,864	0
MAJOR Enhancements of 2006				\$509,227,390	\$6,501,987,584	562